

Mississippi Emergency Management Agency #1 MEMA Drive; Pearl, MS 39208

Robert R. Latham, Jr.

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	845,976	2,000,000	2,000,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	845,976	2,000,000	2,000,000		
2. Travel					
a. Travel & Subsistence (In-State)	223,041	364,000	364,000		
b. Travel & Subsistence (Out-of-State)	22,907	36,000	36,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	245,948	400,000	400,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	7,307	14,723	14,723		
b. Communications, Transportation & Utilities	106,515	214,606	214,606		
c. Public Information					
d. Rents	24,335	49,031	49,031		
e. Repairs & Service	80,345	161,878	161,878		
f. Fees, Professional & Other Services	11,857,733	23,890,799	23,890,799		
g. Other Contractual Services	9,373	18,883	18,883		
h. Data Processing	266,618	537,178	537,178		
i. Other	56,038	112,902	112,902		
Total Contractual Services	12,408,264	25,000,000	25,000,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	4,319	7,176	7,176		
b. Printing & Office Supplies & Materials	14,308	23,772	23,772		
c. Equipment, Repair Parts, Supplies & Accessories	81,038	134,636	134,636		
d. Professional & Scientific Supplies & Materials	41	69	69		
e. Other Supplies & Materials	201,242	334,347	334,347		
Total Commodities	300,948	500,000	500,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)		10,000	10,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	3,385	14,000	25,000	11,000	78.57%
d. IS Equipment (Data Processing & Telecommunications)	54,990	31,000	12,500	(18,500)	(59.67%)
e. Equipment - Lease Purchase					
f. Other Equipment	24,301	5,000	12,500	7,500	150.00%
Total Equipment (Schedule D-2)	82,676	50,000	50,000		
3. Vehicles (Schedule D-3)	313,504				
4. Wireless Comm. Devices (Schedule D-4)	100	10,000	10,000		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	127,137,492	424,788,219	424,788,219		
TOTAL EXPENDITURES	141,334,908	452,758,219	452,758,219		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	663,780	663,780	663,780		
State Support Special Funds	893,881				
Federal Funds _____ Other Special Funds (Specify) _____	131,412,992	424,205,337	424,205,337		
Disaster Assistance - State Share	4,065,138	14,938,492	14,938,492		
Disaster Assistance Trust	4,299,117	12,950,610	12,950,610		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	141,334,908	452,758,219	452,758,219		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: _____

Official of Board or Commission

Budget Officer: Chris Fields / cfields@mema.ms.gov

Phone Number: 601-933-6603

Submitted by: Robert R. Latham, Jr.

Name

Title: Executive Director

Date: August 1, 2014